

IT Plan Budget Comparison

01-03 Executive Recommendation vs. 03-05 Executive Recommendation

Dept #	Agency Name	Hoeven 01-03 Exec Recomm	\$ Change from 01-03	% change from 01-03	03-05 Total Exec Recomm
101	Office of the Governor	\$57,415	\$26,745	46.6%	\$84,160
108	Secretary of State	\$1,750,300	-\$12,150	-0.7%	\$1,738,150
110	Office of Management and Budget	\$4,411,660	-\$270,590	-6.1%	\$4,141,070
112	Information Technology Dept	\$94,083,713	-\$11,467,735	-12.2%	\$82,615,978
117	State Auditor	\$331,565	-\$7,386	-2.2%	\$324,179
120	State Treasurer	\$48,957	-\$6,910	-14.1%	\$42,047
125	Attorney General/Fire Marshall	\$3,514,443	-\$626,604	-17.8%	\$2,887,839
127	Tax Department	\$3,163,660	-\$106,034	-3.4%	\$3,057,626
140	Administrative Hearings	\$56,847	\$29,370	51.7%	\$86,217
150	Legislative Assembly	\$2,302,281	-\$495,296	-21.5%	\$1,806,985
160	Legislative Council	\$1,513,851	-\$710,935	-47.0%	\$802,916
180	Judicial Branch	\$3,951,205	-\$628,720	-15.9%	\$3,322,485
190	Retirement and Investment Office	\$637,116	\$1,994,441	313.0%	\$2,631,557
192	Public Employees Retirement	\$1,056,291	\$189,542	17.9%	\$1,245,833
201	Public Instruction	\$6,952,989	\$2,407,840	34.6%	\$9,360,829
215	University Systems	\$50,140,881	-\$12,850,282	-25.6%	\$37,290,599
226	Land Department	\$292,964	\$140,625	48.0%	\$433,589
227	Bismarck State College	\$0	\$0		\$0
228	Lake Region State College	\$0	\$0		\$0
229	Williston State College	\$0	\$0		\$0
230	University of North Dakota	\$0	\$0		\$0
235	North Dakota State University	\$0	\$0		\$0
238	ND State College of Science	\$0	\$0		\$0
239	Dickinson State University	\$0	\$0		\$0
240	Mayville State University	\$0	\$0		\$0
241	Minot State University	\$0	\$0		\$0
242	Valley City State University	\$0	\$0		\$0
243	MSU - Bottineau	\$0	\$0		\$0
244	ND Forest Service	\$12,400	-\$1,400	-11.3%	\$11,000
250	State Library	\$74,202	\$112,064	151.0%	\$186,266
252	School for the Deaf	\$158,075	-\$83,948	-53.1%	\$74,127
253	School for the Blind	\$133,209	-\$15,300	-11.5%	\$117,909
270	State Board for Vocational Education	\$284,250	\$63,250	22.3%	\$347,500
301	Health Department	\$2,361,645	\$2,265,751	95.9%	\$4,627,396
313	Veterans Home	\$128,088	\$191,456	149.5%	\$319,544
316	Indian Affairs	\$7,400	-\$1,600	-21.6%	\$5,800
321	Veterans Affairs	\$13,004	-\$3,058	-23.5%	\$9,946
324	Children Services Coordinating Committee	\$6,000	-\$6,000	-100.0%	\$0
325	Human Services	\$47,825,327	-\$14,163,960	-29.6%	\$33,661,367
360	Protection and Advocacy	\$202,024	-\$23,952	-11.9%	\$178,072
380	Job Services	\$9,870,334	\$851,942	8.6%	\$10,722,276
401	Insurance Department	\$575,505	\$171,864	29.9%	\$747,369
405	Industrial Commission Administration	\$657,569	\$198,897	30.2%	\$856,466
406	Labor Department	\$54,413	-\$22,413	-41.2%	\$32,000
408	Public Service Commission	\$518,841	-\$4,760	-0.9%	\$514,081
412	Aeronautics Commission	\$135,345	\$3,485	2.6%	\$138,830
413	Financial Institutions	\$180,789	-\$23,179	-12.8%	\$157,610
414	Securities Commission	\$43,900	-\$5,500	-12.5%	\$38,400
471	Bank of North Dakota	\$10,708,824	-\$1,782,134	-16.6%	\$8,926,690
473	Housing and Finance	\$481,450	\$147,195	30.6%	\$628,645
475	Mill and Elevator	\$601,000	-\$136,406	-22.7%	\$464,594
485	Workers Compensation	\$6,223,802	\$274,359	4.4%	\$6,498,161
504	Highway Patrol	\$1,158,500	-\$370,500	-32.0%	\$788,000
512	Emergency Management	\$319,090	-\$27,151	-8.5%	\$291,939
530	DOCR - Central Office	\$2,625,269	-\$150,007	-5.7%	\$2,475,262
540	Adjutant General/Civil Air Patrol	\$575,300	\$314,897	54.7%	\$890,197
601	Department of Commerce	\$2,091,683	-\$1,503,062	-71.9%	\$588,621
602	Agriculture Department	\$213,401	\$45,834	21.5%	\$259,235
616	Seed Department	\$260,000	-\$59,000	-22.7%	\$201,000
627	Upper Great Plains Transportation Institute	\$419,500	-\$163,500	-39.0%	\$256,000
628	Branch Research Centers	\$416,500	-\$142,600	-34.2%	\$273,900
630	NDSU Extension Service	\$1,964,000	\$125,712	6.4%	\$2,089,712
638	Northern Crops Institute	\$70,800	-\$31,454	-44.4%	\$39,346
640	NDSU Main Research Station	\$1,836,000	-\$904,824	-49.3%	\$931,176
649	Agronomy Seed Farm	\$13,950	-\$9,541	-68.4%	\$4,409
665	State Fair Association	\$0	\$0		\$0
701	Historical Society	\$198,705	\$120,235	60.5%	\$318,940
709	Council on the Arts	\$24,797	\$4,703	19.0%	\$29,500
720	Game and Fish	\$1,298,474	\$290,126	22.3%	\$1,588,600
750	Parks and Recreation	\$338,100	\$69,195	20.5%	\$407,295
770	Water Commission	\$1,097,388	-\$31,868	-2.9%	\$1,065,520
801	Department of Transportation	\$15,253,356	-\$208,805	-1.4%	\$15,044,551

IT Plan Budget Comparison

01-03 Executive Recommendation vs. 03-05 Executive Recommendation

Total		\$285,698,347	-\$37,019,036	-13.0%	\$248,679,311
	General Funds	\$118,114,419	-\$34,382,149	-29.1%	\$83,732,270